

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**School Town of Speedway (5400)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$35,566	\$39,497	n/a	11%
	11100 Elementary	\$1,667,203	\$2,316,221	\$2,378,966	43%	3%
	11200 Middle/Junior High	\$666,693	\$714,726	\$764,970	15%	7%
	11300 High School	\$1,427,610	\$1,686,986	\$1,761,164	23%	4%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$39,323	n/a	n/a
	11920 Project 4R	\$20,000	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$14,719	\$13,206	\$13,206	-10%	0%
	12210 Mild Mental Handicap	\$155,708	\$316,839	\$328,713	111%	4%
	12510 Communication Disorder	\$34,736	\$59,973	\$72,938	110%	22%
	12610 Learning Disability - Full Time	\$0	\$153,318	\$156,129	n/a	2%
	12710 Equal Opportunity At Risk	\$31,996	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$33,096	\$70,273	\$80,511	143%	15%
	12900 Other Special Programs	\$0	\$26,348	\$89,600	n/a	240%
	14100 Elementary	\$723	\$45,073	\$35,796	> 500%	-21%
	14200 Middle/Junior High	\$2,782	\$11,714	\$10,787	288%	-8%
	14300 High School	\$9,078	\$22,960	\$31,209	244%	36%
	15100 Non-Credit Enrichment Programs	\$27,918	\$86,943	\$90,085	223%	4%
	16100 Remediation Testing	\$29,100	\$101,396	\$84,484	190%	-17%
	16200 Preventive Remediation	\$25,675	\$72,480	\$71,115	177%	-2%
	22220 School Library	\$29,512	\$56,752	\$53,909	83%	-5%
	22230 Audiovisual	\$10,258	\$15,461	\$12,597	23%	-19%
	22250 Computer Assisted Instruction Services	\$15,164	\$0	\$0	-100%	n/a
	22290 Other Education Media Services	\$28,774	\$968	\$1,000	-97%	3%
	24100 Office of the Principal Services	\$654,659	\$961,974	\$982,241	50%	2%
	25820 Textbooks and Repairs	\$146,277	\$204,113	\$91,794	-37%	-55%
	26497 Teachers Retirement Fund	\$30,822	\$470,093	\$473,580	> 500%	1%
	41100 Transfer Tuition	\$37,309	\$46,801	\$37,701	1%	-19%
	41400 Joint Services and Supply	\$146,845	\$181,694	\$133,058	-9%	-27%
	41600 Joint Services and Supply - Other	\$3,683	\$5,721	\$5,614	52%	-2%
<b>Student Academic Achievement Total</b>		<b>\$5,250,339</b>	<b>\$7,677,599</b>	<b>\$7,839,985</b>	<b>49%</b>	<b>2%</b>
<b>Student Instructional Support</b>						
	21220 Counseling Services	\$0	\$0	\$24,000	n/a	n/a
	21340 Nurse Services	\$21,026	\$33,722	\$34,469	64%	2%
	21390 Other Health Services	\$0	\$6,409	\$31,334	n/a	389%
	21790 Other Student Services	\$0	\$29,714	\$37,466	n/a	26%
	22120 Instruction & Curriculum Development	\$0	\$0	\$66,000	n/a	n/a
	22130 Instructional Staff Training Services	\$0	\$111,139	\$30,490	n/a	-73%

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	22190 Instructional Staff Training Services - Other	\$0	\$12,870	\$24,465	n/a	90%
	23120 Service Area Assistants	\$10,000	\$10,000	\$10,000	0%	0%
	23210 Office of the Superintendent	\$155,664	\$240,881	\$244,028	57%	1%
	23290 Other Executive Administrative Services	\$5,545	\$6,252	\$8,331	50%	33%
	26450 Health Services	\$426	\$809	\$960	125%	19%
	26710 Technology Support and Maintenance	\$0	\$13,694	\$2,603	n/a	-81%
<b>Student Instructional Support Total</b>		<b>\$192,661</b>	<b>\$465,489</b>	<b>\$514,146</b>	<b>167%</b>	<b>10%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$32,971	\$0	\$10,023	-70%	n/a
	23160 Promotion Expenses	\$3,002	\$2,830	\$1,389	-54%	-51%
	25110 Office of the Business Manager	\$124,929	\$149,947	\$130,800	5%	-13%
	25291 Refund of Revenue	\$2,873	\$0	\$0	-100%	n/a
	25293 Printed Forms	\$823	\$984	\$1,464	78%	49%
	25295 Bank Service Charge	\$1,345	\$674	\$143	-89%	-79%
	25410 Service Area Direction	\$84,645	\$120,767	\$94,920	12%	-21%
	25420 Maintenance of Buildings	\$718,682	\$1,037,085	\$1,043,580	45%	1%
	25430 Maintenance of Grounds	\$5,883	\$13,500	\$7,655	30%	-43%
	25440 Maintenance of Equipment	\$194,485	\$298,697	\$190,740	-2%	-36%
	25470 Insurance (other than buses)	\$38,662	\$108,319	\$73,013	89%	-33%
	25510 Service Area Direction	\$8,100	\$17,399	\$12,692	57%	-27%
	25580 Contracted Transportation Services	\$45,000	\$68,000	\$65,040	45%	-4%
	25610 Service Area Direction	\$20,942	\$0	\$0	-100%	n/a
	25620 Food Preparation and Dispensing	\$148,161	\$278,101	\$290,587	96%	4%
	25640 Food Purchases	\$227,899	\$298,298	\$329,179	44%	10%
	25690 Other Food Services	\$24,354	\$58,704	\$59,622	145%	2%
	25910 Judgements	\$0	\$0	\$0	n/a	n/a
	26200 Planning, Research, Develop., & Evaluation	\$0	\$6,320	\$625	n/a	-90%
	26495 Official Bonds	\$415	\$511	\$511	23%	0%
	26499 Other	\$12,510	\$0	\$43,315	246%	n/a
	32000 Community Recreation	\$2,017	\$4,815	\$5,453	170%	13%
	34000 Athletic Coaches	\$111,127	\$150,031	\$168,284	51%	12%
	39100 High School Band Uniforms	\$15,325	\$0	\$0	-100%	n/a
	39500 Child Care Services	\$0	\$1,867	\$3,625	n/a	94%
<b>Overhead and Operational Total</b>		<b>\$1,824,152</b>	<b>\$2,616,848</b>	<b>\$2,532,661</b>	<b>39%</b>	<b>-3%</b>
<b>Nonoperational</b>						
	25330 Professional Services	\$86,028	\$63,080	\$61,775	-28%	-2%
	25350 Building Acquisition/Construction/Improvement	\$1,238,670	\$0	\$0	-100%	n/a

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	25351 Building Acquisition/Construction/Improvement	\$0	\$790,512	\$1,629,739	n/a	106%
	25355 Sports Facilities	\$0	\$0	\$0	n/a	n/a
	25370 Purchase of Moveable Equipment	\$0	\$506	\$19,999	n/a	> 500%
	25380 Purchase of Mobile or Fixed Equipment	\$417,838	\$684,816	\$880,614	111%	29%
<b>Nonoperational Total</b>		<b>\$1,742,536</b>	<b>\$1,538,914</b>	<b>\$2,592,128</b>	<b>49%</b>	<b>68%</b>
<b>prorated</b>						
	26491 PERF	\$58,235	\$55,752	\$67,184	15%	21%
	26492 Social Security	\$417,307	\$591,237	\$630,364	51%	7%
	26494 Group Insurance	\$538,165	\$997,539	\$1,026,700	91%	3%
	26496 Unemployment Compensation	\$0	\$5,121	\$2,527	n/a	-51%
	26498 Severance/Early Retirement Pay	\$34,505	\$0	\$6,505	-81%	n/a
<b>prorated Total</b>		<b>\$1,048,213</b>	<b>\$1,649,650</b>	<b>\$1,733,280</b>	<b>65%</b>	<b>5%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$6,140,730	\$9,075,592	\$9,309,784	52%	3%	61.1%	65.1%	61.2%
Student Instructional Support	\$222,844	\$521,102	\$584,903	162%	12%	2.2%	3.7%	3.8%
Overhead and Operational	\$1,951,790	\$2,812,891	\$2,725,385	40%	-3%	19.4%	20.2%	17.9%
Nonoperational	\$1,742,536	\$1,538,914	\$2,592,128	49%	68%	17.3%	11.0%	17.0%
<b>Grand Total</b>	<b>\$10,057,900</b>	<b>\$13,948,499</b>	<b>\$15,212,200</b>	<b>51%</b>	<b>9%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>63.3%</b>	<b>68.8%</b>	<b>65.0%</b>